

Agenda



Cabinet Member for People & Business Change

Date: Wednesday, 26 August 2015

Time:

Venue:

To: Councillor G Giles

Item		Wards Affected
1	<u>Maindee Library</u> (Pages 3 - 24)	Victoria

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Report

Cabinet Member for People and Business Change

Part 1

Date: 26 August 2015

Item No: 1

Subject Maindee Library

Purpose To seek Cabinet approval to provide Maindee Unlimited with a short term licence for 18 months with a view to a long term lease based on a successful Community Asset transfer bid to the National lottery.

Author Community Development Coordinator

Ward Victoria

Summary Within the current Library review Maindee Library is due to be surplus to requirements. The Community of Maindee through their councillors have developed an approach based around taking over Maindee Library as a Community Asset on licence for the next 18 months, with a view of a longer term arrangement if the community asset transfer bid is successful (99 year lease), which will allow for a £800k capital investment and £500k revenue investment into the building.

Proposal Maindee Unlimited are a registered charity whose aim is to regenerate Maindee. They have approached NCC to ask for a licence for 18 months in order to run a number of pilot community programmes and to develop a full bid to Community Asset Transfer application (big Lottery). This will mean the council providing Zero rent and maintaining internal and external maintenance for a further 18 months at a maximum of £2500 per annum (£3750 total).

It is important to state at the outset that the building remaining open for an extended period is only predicated on the basis of the bid. The potential opening date for the Maindee Community Facility is 1st October 2015.

The interim business case sets out a number of key objectives for the use of the building including:

- Establishing a new community space – Within Maindee Library
- Supporting local businesses in Maindee District centre – providing support through the facility
- Improving the street environment – working on the perception of Maindee Library
- Increasing and improving green space provision – offering projects
- Reducing fuel poverty and energy use – offering support and projects

These are currently the core principles of the Interim Business case and provides a strong picture of the steps Maindee Unlimited are taking during the 18 month period. (Please refer to Appendix 1 Maindee Unlimited Business on page 8).

Action by Head of Regeneration, Investment and Housing

Timetable Immediate

This report was prepared after consultation with:

- Head of Streetscene
- Head of Regeneration, Investment and Housing
- Community Development
- Newport Norse
- Head of Law and Regulations
- Head of Finance
- Strategic Director for Place
- Maindee Unlimited

Signed:

Date:

Background

1. In July 2013, Maindee unlimited undertook a large community planning workshop which prioritised the issues to be addressed. 90 community representatives established these five priority areas:
 - Establishing a new community space
 - Supporting local businesses in Maindee District Centre
 - Improving the street environment
 - Increasing and improving green space provision
 - Reducing fuel poverty and energy use
2. In June 2014 Maindee Festival Association (MFA) ran a week-long series of street pop-up consultations (see cover photo), culminating in Maindee's first ever regeneration seminar. The aim was to "search for the heart of soul" of Maindee and to prepare a bid for arts-led regeneration funds from the Arts Council of Wales as part of ACW's "Ideas People and Places" programme. MFA discovered a community with a strong pulse and a solid historical identity, but, whether it concerned economic, social or environmental matters and with only a few exceptions, there was the sense that the "heart and soul" was all in the past.
3. In October 2014 *Maindee Unlimited* (MU) became that organisation with six local residents as its Trustees and the support of an increasing number of community members and partner organisations. Governance arrangements have been developed and a programme structure defined. A benefits-led approach has been agreed and a roadmap developed that recognises both local and All-Wales drivers for change.
4. In December 2014 Maindee Unlimited published a detailed baseline appraisal of Maindee's District Centre.
5. Newport City Council Continuing Learning and Leisure created a Library Review which included Maindee Library is surplus to requirement and likely to close in Sept 2015.
6. An approach is made by Maindee unlimited to consider a community approach to the building.
7. In May 2015 Maindee Unlimited submitted a Stage 1 application to the Big Lottery Community Asset Transfer Fund13 for £50,000 development money to prepare a full business case for Maindee Triangle and to meet the requirements for Big Lottery's Stage 2 application process. The outcome of this Stage 1 application will be known in October 2015.
8. In June 2015, an Interim Business case created to secure a short term licence by Maindee Unlimited.
9. It was felt that on the basis of the interim business case there was a number of positives which made this approach possible. It was an affordable and well laid out business case, it provides a positive outcome for NCC, it gives the council a pathfinder for future third sector partner arrangements, it maintains a number of services to the customer and engages the Maindee community in developing solutions for themselves.

Current Challenges

1. By maintaining the external and internal Maintenance of Maindee Library for a further 18 months there could be a risk of extensive costs if we have a major Mechanical or electrical (M and E) issue.
2. Continuing Learning and Leisure undertook a review of the M and E recently and there has been significant maintenance of these items, so there is limited concern.
3. Newport City Council will also assume a position of no greater cost than £2500 per year, if there was any greater cost it would need to be met by Maindee unlimited or the building would

close. The above would be included under the licence agreement with Maindee Unlimited.

Actions Needed

1. Cabinet potentially provide an offer of a Licence for the premises for 18 months
 - a. Newport City Council to maintain the maintenance of the building to a maximum of £2500 per year for a maximum of 18 months.
 - b. Maindee Unlimited to apply for CAT2 funding.

Financial Summary (Interim business case attached below Appendix 1- full / business case attached Appendix 2)

1. Newport City Council will need to continue internal and external maintenance to a maximum cost of £2500 per year i.e. £3750 for the 18 month period.
2. The plan below lays out the financial summary from Maindee unlimited – This has been assessed by NORSE and by the Library service that ran the building through 14 – 15

INCOME	Yr. 1	Yr. 2	EXPENDITURE	Yr. 1	Yr. 2
Indoor space rental			Staffing		
Hot office / small meeting	500	1500	Worker (Note 3)	8154	15747
Library / large meeting room	2500	2500	Staff on-costs @ 20%	1630	3149
Arts workshop (2)	5000	3000	Staff and volunteer training	2500	2500
Café service (Social enterprise)			Buildings and equipment		
£80 per week x 50 weeks	4000	4000	Initial commissioning	4000	0
			Rent (1)	0	0
Social investment			Rates (0% of RV) (1)		
Business sponsorship	1000	4000	Maintenance consumables	500	500
CF Central enterprise (2)	3000	3000	Electricity	2000	2000
IT Sponsorship	0	5000	Water and Sewage	600	600
Small (<£1000) grants	5000	6000	Waste management	300	300
Translation work (in kind)	500	500	Insurance	1500	1500
Medium (<£5000) grants	5000	10000	Postage and stationary	700	700
Direct giving	500	500	Telephone / broadband	1200	1200
Welsh Church Act Fund	5000	0	IT	5000	5000
Fundraising	2500	2500			
			Publicity and marketing		
			E:marketing license	150	150
			Quarterly newsletter	2000	2000
			Translation (nominal)	500	500
			Website maintenance	500	500
			Fees		
			Licenses	400	400
			Regulatory inspections	400	400
Total (£)	34500	42500	Total (£)	32034	37146

Risks:

Risk	Impact of Risk if it occurs* (H/M/L)	Probability of risk occurring (H/M/L)	What is the Council doing or what has it done to avoid the risk or reduce its effect	Who is responsible for dealing with the risk?
Adverse publicity from the local community	M	M	RIH are working with Maindee unlimited to provide a positive outcome	
How would we meet a large expenditure cost through Mechanical and electrical	M	L	Review of M and E undertaken and all items within Maindee Library are fairly new or have been maintained. RIH have also said that they will not invest any more than £2500 in maintenance per year with Maindee unlimited	NCC Norse and Head of Service.
The Community Asset Transfer Bid is unsuccessful	L	M	Full Business case has been assessed by RIH and has been deemed robust. If the funding bid is unsuccessful the council would close the building and realise the asset.	NCC legal, Norse and Head of Service.
Is Maindee unlimited a robust Community association that can support the development	L	M	RIH have worked closely with Maindee unlimited while they have created the business case and have met with their trustees, which has provided confidence. RIH will continue to work with the group to provide support	RIH
If the council close the building they can realise their asset	L	M	Currently Norse is of the view that there is very limited capital value to Maindee Library and there would be a cost incurred if the building was closed. In comparison, if the funding is successful there will be a 900k investment into a council liability making it into an asset.	

Links to Council Policies and Priorities

This proposal supports the Council's Single Integrated Plan for Newport and One Newport's Local Service Board priorities.

Options Available

1. Close the building as per the Building review Cabinet report – This option is potentially going to receive adverse publicity from the local community.

2. Offer an 18 month licence to Maindee unlimited and continue the maintenance budget with a payment of up to £3750, with an in principle agreement to pass the building to Maindee unlimited on a longer term lease basis if the Community Asset transfer bid is successful.

Preferred Option and Why

1. Option 2 as this will:
 - move from a position of owning a capital liability to a capital asset if the funding bid is successful.
 - Offer a positive outcome for the community of Maindee.
 - Act as a pilot project providing for the council in respect of Community Asset Transfer.
 - Meet with Council priorities (as outlined above 6.1)
2. This approach is a fairly cost neutral position in comparison to shutting the building. If the building was shut there would continue to be some cost against boarding the building up and Norse costs as our agent.

Comments of Chief Financial Officer

1. In response to the significant financial challenges that the Authority faces, and continues to face in future, a library review was conducted and concluded that Maindee Library was surplus to requirement (likely to close in Sept 2015). The overall savings attributed to the review was £337,000 over the financial years 2015/16 – 2016/17. Within the overall 15/16 saving, c£33k relates specifically to Maindee and this may be at risk of delay if this proposal is accepted, although it will be delivered at the end of the 18 month period. The service area has confirmed that it will be able to absorb this unbudgeted cost over this period.
2. The proposed action will see NCC continue to own the freehold on the property and receive zero rental income from the licensee. In retaining the property instead of disposal at market value, a potential capital receipt will be foregone. Such a capital receipt would have been utilised to fund future capital expenditure, ordinarily 21C Schools which is also match funded by Welsh Government.

Comments of Head of Law and Regulation

The proposed licence is in accordance with the Council's legal powers under Sections 111 and 122 of the Local Government Act 1972. The grant of a temporary 18 months contractual licence will not constitute a formal "disposal" of the building. However, before granting such a licence, the library building should be declared surplus to the Council's requirements and formally re-appropriated from Community learning use and held for the purposes of asset management, in accordance with section 122 of the Act. The licence agreement can limit the extent of the Council's repairing and maintenance obligations, in line with budgetary requirements, and contain a right of termination in the event of any unforeseen works. Because this is a short-term contractual licence, the premises can be offered to Maindee Unlimited without payment of any licence fees or charges. However, if the property is subsequently disposed of on a long term lease, then this would have to be on the basis of market value and Maindee Unlimited taking over full responsibility for the building on a full repairing and insuring basis. There is also a covenant attached to the Council's freehold title which would prevent the premises from being used for anything other than community purposes. Provided that Maindee Unlimited continue to use the premises on a non-commercial, community use basis, then this should not present any difficulty. However, any deviation from this use would require the release of the restrictive covenant by the current beneficiaries or its discharge by the Lands Tribunal, and either option would have cost implications. Although the principle of community asset transfers is in accordance with the Welsh Government White Paper, there is no current statutory requirement in Wales, equivalent to the Localism Act provisions in England, which would compel the Council to transfer the asset in this way. However, the use of this building by the local community would be in accordance with the Council's strategies for rationalisation of its assets and empowerment of local community groups.

Staffing Implications: Comments of Head of People and Business Change

Community Development programmes have progressed well in Newport over the last ten or so years with key buildings brought into use for the benefit of the local community e.g. Malpas Court, Pill Library and Pill Mill. It is also accepted that with reluctance the Council has needed to consider the sustainability of library provision across Newport and as such the number of libraries is set to be reduced. The potential for working in partnership with community organisations in order to maintain similar services using a different model is seen as an innovative and necessary option for the future. The proposed short term license will sustain services in the local area and will provide an opportunity to further develop provision and the business case for longer term asset transfer. The transfer of assets to the local community is also in line with the principles set out by the Welsh Government in the Local Government White Paper 'Reforming Local Government – Power to Local People'.

Comments of Ward Members/Non Executive Members

Councillor M Rahman

Whilst I understand that the Council is in a very difficult financial position as a result of the continued Tory Government cuts, it is my opinion that the complete closure of the library in Maindee will have an adverse effect on not only to the residents but also to the education of young children of Maindee many of whom come from low income families. Victoria Ward is mentioned in The Welsh Index of Multiple Deprivation as being one of the few Wards in the whole of Wales to have very poor access to services especially leisure services.

Maindee is one of the most densely populated wards in Newport without any public leisure facilities, the last of which was Maindee Baths. If Maindee library is to close completely without any alternative options in place then that would mean that in the local area residents will not have the use of a vital front line service. Maindee Unlimited recognise the importance of these services and are committed to continue the service to the community especially as a wide range of people use the library.

I know of residents who have newly moved to this country to use the library to not only learn to read, write and speak English but it also gives them an opportunity to mix with other members of the community and create new friends thus bringing the community even closer together and allowing them to learn about and embrace our diverse culture. Maindee Library is truly more than a Library to our community. It is used by all members of the community, young and old. Maindee Primary School also has a very important stake in keeping the Library open. The library is used on a regular basis to teach children important life skills and also to improve literacy. Maindee Primary continues to be vital for the education of children in Maindee. With homework clubs, reading clubs and also a weekly gathering for children on Saturday mornings which not only keeps them off the streets but also allows them the chance to learn and read more.

Therefore, I strongly urge the Cabinet Member to agree to option 7.2 as this will mitigate the impact on the local community.

Response of Cabinet Member and Community Regeneration Manager

The comments of Councillor Rahman are noted.

Background Papers

Appendix 1 – Interim Business Case

Appendix 2 – Full Business Case

Dated: 26 August 2015



MAINDEE LIBRARY

Interim proposal for community library (2015/17)



Interim Business Case

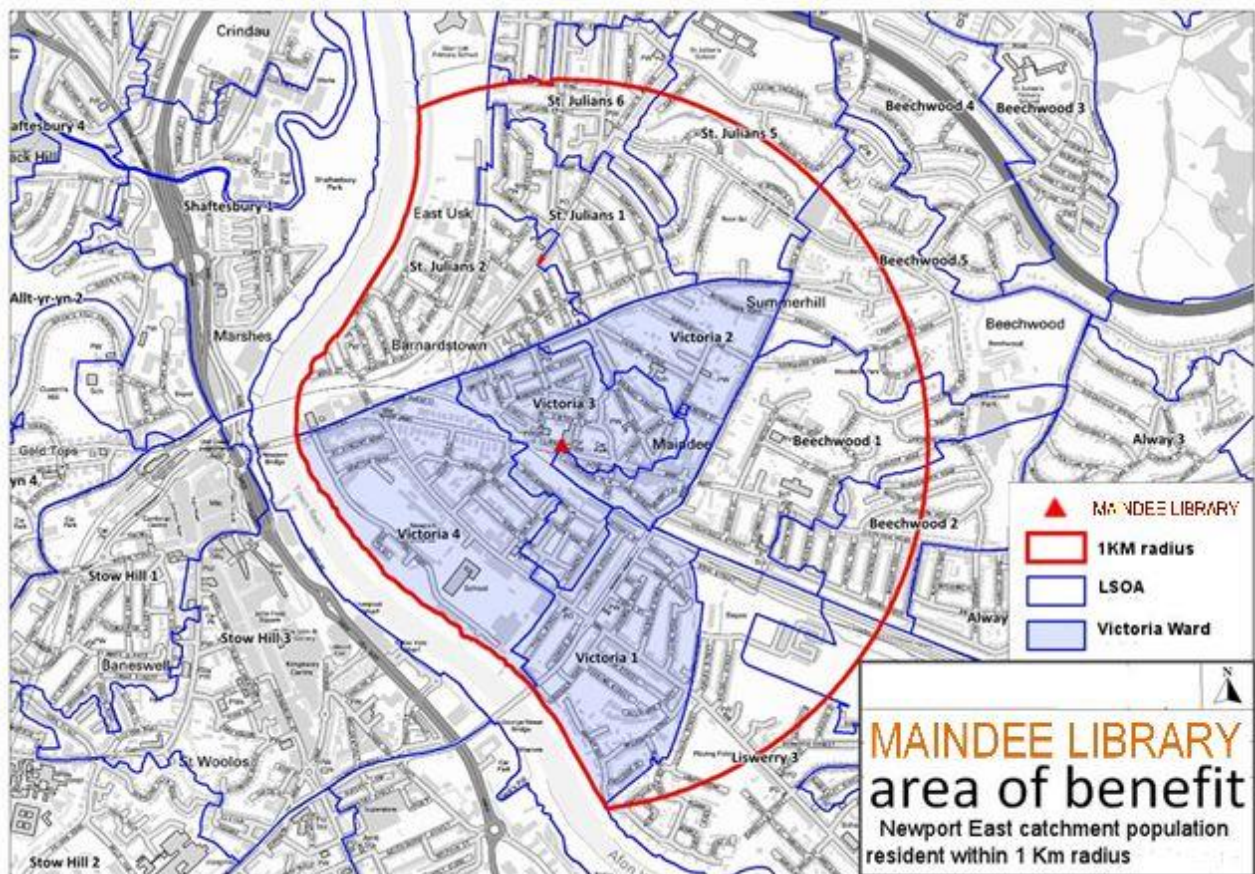
Version 1.3 – June 2015

Why is a plan needed?

On Monday 8th June 2015 a Cabinet meeting of Newport City Council (NCC) will take a final decision on a proposed remodelling of the City's library services¹. If this proposal is agreed, the council run services provided from the Maindee Library building in Chepstow Road since the 1930s will end in late summer 2015.

As the map below shows, Maindee Library is located at the heart of Victoria Ward, serving an area with both clear social need and a poverty of existing community facilities. So the closure of the Library will be a particularly harsh blow for local residents. It will negatively impact on footfall in the economically fragile District Retail Centre and further erode Maindee's identity and sense of place.

There is a long standing deficit of community resources in Maindee. The closure of the library worsens this deficit. This plan is needed as a focus for library users, residents, traders and voluntary groups to act on now. The first job we all have to do after it closes is to find the resources to immediately take on the building and reopen it as a community library. That is what this "Interim Business Case" is all about.



¹ See : <https://democracy.newport.gov.uk/documents/g6105/Public%20reports%20pack%2008th-Jun-2015%2011.00%20Cabinet.pdf?T=10>

Maindee Unlimited

This interim business case has been prepared by Maindee Unlimited, a new charitable incorporated organisation run by people who work or live in the Maindee area and supported by a range of local partner organisations:

Organisations and lead contacts ("T" = Maindee Unlimited Trustee)	
Maindee Festival Association	Alison Starling, Secretary (Resident) T
Maindee Action Group	Angela Lloyd, MAG Chairperson (Resident) T
Charter Housing	Bronwen Lloyd, Head of Community Regen.
Maindee Parish Council (CIW)	David Moses, Maindee Parish (CIW) T
South East Wales Regional Equality Council	David Phillips, Chief Executive Officer
Cynefin Maindee	Peter Willis, Cynefin Place Coordinator
Newport Communities First Central Cluster	Lee Robson, Cluster Manager
Newport Live Arts Development	Sally Anne Evans, Arts Development Officer
Gwent Association of Voluntary Organisations	Jane Shatford, Senior Development Worker
Community House Eton Road	Brian Selby, CHER Trustee (Resident)
CREW Centre Regeneration Wales	Andrew Dakin
Individual Members	
Cllr Deb Davies	Resident T
Cllr Majid Rhaman	Resident T
Jhons Ramirez	Resident T
Sharon Smith	Financial Advisor
Aled Singleton	Regeneration Advisor
John Hallam	Acting Programme Manager

To contact us, text or phone 07948 624781, email info@maindeeunlimited.org or write to: Maindee Unlimited, Community House, Eton Road, Newport NP19 0BL.

About this document

When it became clear at the start of 2015 that the library was likely to close, Maindee Action Group held a public meeting² to see what might be done to preserve some sort of community facility. At that meeting Cllr Chris Jenkins issued a call to the community for local groups to bring forward proposals for on-going community use. It was agreed that, of all the local groups involved, Maindee Unlimited (MU) was now most appropriately constituted and resourced to take on this task on behalf of the local community.

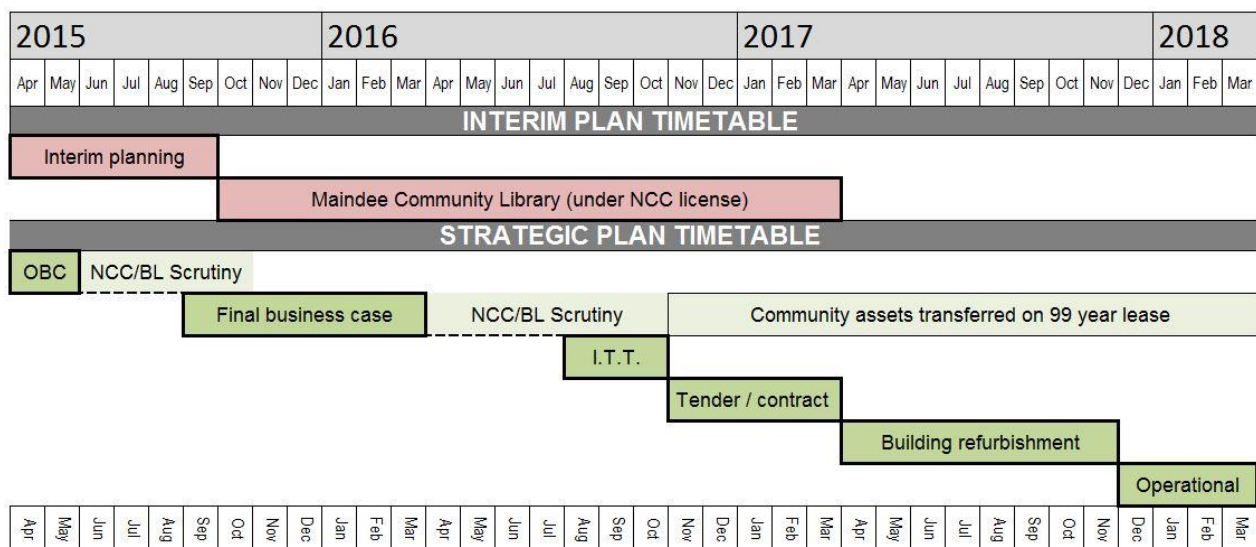
Since then MU has developed two related plans:

- 1) A short term tactical plan ([this document](#)) to seek to mitigate the immediate community risks that the closure of the library will create over the next two years.
- 2) A [longer term strategic plan](#) (a separate document that can be downloaded³) to turn around decline in Maindee with sustainable solutions that create lasting community benefit .

² Public meeting held in Summerhill Baptist Church on 18/02/2015.

³ See: <http://maindee.org/uploads/unlimited/NCC%20-%20Maindee%20Triangle%20%20Outline%20Business%20Case%20-%20V1.1%20-%20June%202015.pdf>.

Timetable



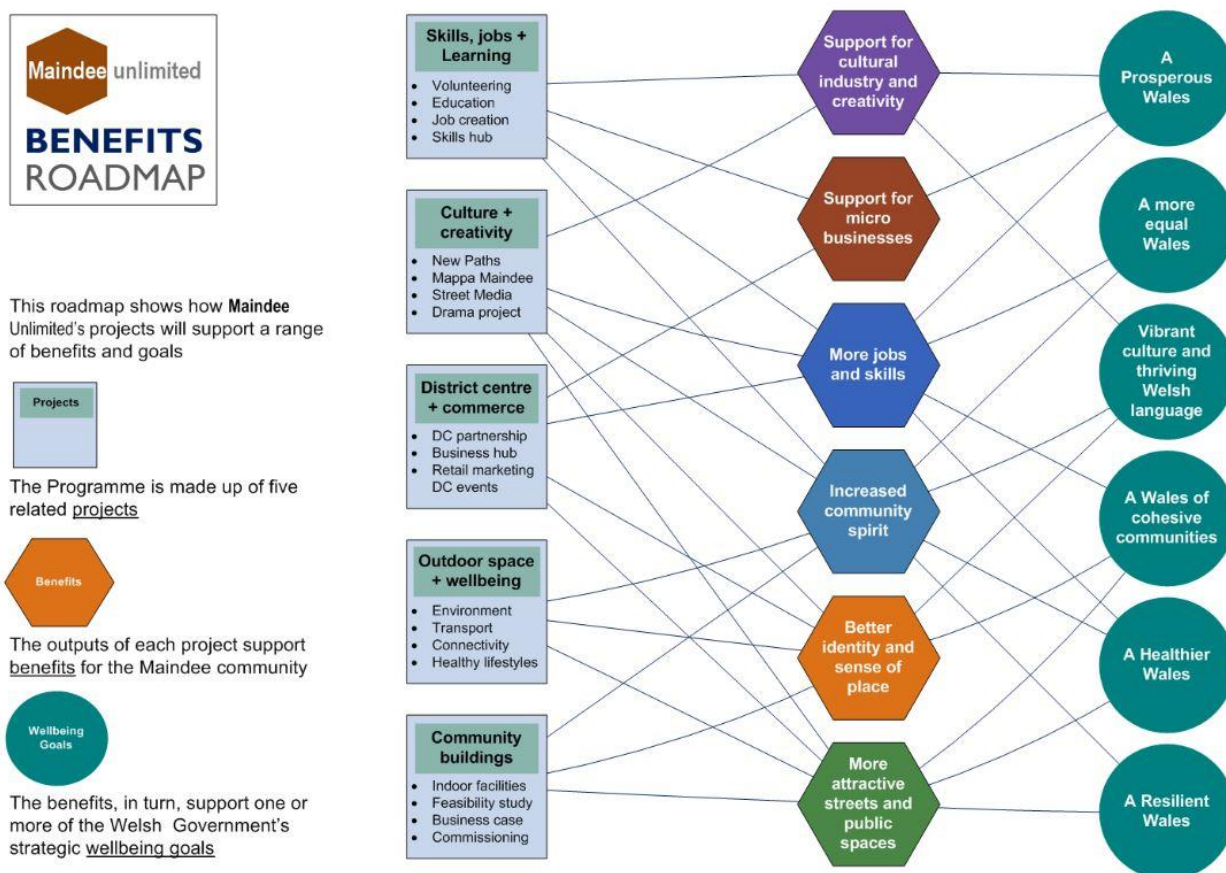
Risks

This table shows the community risks (What might happen?) and the mitigations (What can we do about this?) in the immediate period following the closure of the library:

What might happen?	What can we do about this?
(1) <u>current library users</u> will lose a free, safe and comfy environment that supports: early literacy; young and adult reading; academic study; access to internet, desktop software and printing; access by older / frail people to a trusted space; all other services provided by library staff.	(a) mitigate as many overhead costs as we can (eg: 0% business rate; £0 rent; sponsored insurance; voluntary routine maintenance; energy efficiency measures)
(2) <u>All potential future users</u> will be unable to access these same resources in perpetuity	(b) establish new income streams (eg NCC community centre allocation; café; space rental; friends scheme; crowdfunding; grant applications; pro-bono IT support).
(3) External service providers (eg Citizens Advice, Gwent Police) will be unable to provide services in Maindee and current / future users will lose the local benefits of these services.	(c) Create database of existing users via new voluntary registration service in current library.
(4) The building closes. NCC sell the building to create a capital receipt and it becomes unavailable for future community use.	(d) gather current use/service type data to identify current costs/community benefit in order to re-provide as many services as possible within new income levels.
	(e) Launch volunteer scheme and secure funding for co-ordination, training, DBS checking .
	(f) Use this interim plan as the starting point to develop an operational plan within the available resources identified in (a) to (e).
	(g) Develop a relevant policy and standards framework to provide a community library service.
	(h) Reopen the building as an interim community library within 2 months.

Benefits and outcomes

Maindee Unlimited has adopted this overarching benefits roadmap for the overall regeneration programme. The hexagons show the programme benefits :



Alongside these benefits, we will adopt the Welsh Government's current outcomes for library service users⁴ to guide service provision:

- ▲ I am able to increase my knowledge/skills having used the library
- ▲ I am able to take part in reading and other cultural events organised by the library
- ▲ I feel part of a community using the library
- ▲ I am able to use the library to take advantage of opportunities in the digital world
- ▲ My health and well-being is enhanced by using the library
- ▲ I can participate more fully in local affairs via the facilities in the library

⁴ See: <http://gov.wales/docs/drah/publications/140425wpls5en.pdf>

Budget

INCOME	Yr 1	Yr 2	EXPENDITURE	Yr 1	Yr 2
Indoor space rental			Staffing		
Hot office / small meeting	500	1500	Worker (Note 3)	8154	15747
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£80 per week x 50 weeks	4000	4000	Initial commissioning	4000	0
Social investment			Rent (1)	0	0
Business sponsorship	1000	4000	Rates (0% of RV) (1)	0	0
CF Central enterprise (2)	3000	3000	Maintenance consumables	500	500
IT Sponsorship	0	5000	Electricity	2000	2000
Small (<£1000) grants	5000	6000	Water and Sewage	600	600
Translation work (in kind)	500	500	Waste management	300	300
Medium (<£5000) grants	5000	10000	Insurance	1500	1500
Direct giving	500	500	Postage and stationary	700	700
Welsh Church Act Fund	5000	0	Telephone / broadband	1200	1200
Fundraising	2500	2500	IT	5000	5000
			Publicity and marketing		
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			Fees		
			Licenses	400	400
			Regulatory inspections	400	400
Total (£)	34500	42500	Total (£)	32034	37146

Notes:

- 1) It is assumed that NCC will offer the building at nil rent to the license holder and offer a 100% reduction on business rates for two years.
- 2) Community Arts Workshop income is secured (ACW IPP Fund), Year 1 CF Central Cluster contribution to social enterprise development is committed. MU can make an additional £1000 pa payment for hot office time. All other income is unsecured.
- 3) A general worker will be employed on Living Wage rates. Budget assumes 20 hours/week in Year 1, moving to full time in Year 2 subject to income.

Onward Planning

Over the next three months we will be:

- Creating a voluntary database of existing users via new registration service in the current library service.
- Implementing a volunteer recruitment and training plan, backed by a time banking scheme⁵.
- Developing a policy and standards framework for the library
- Developing and implementing a social investment plan
- Implementing an operational plan for: opening hours, rental and rental fees, bookings, licensing objectives, training, security, food hygiene, cleaning, maintenance, petty cash, fire safety, rotas, equipment, storage, IT security.
- Applying for a premises license and regulatory compliance

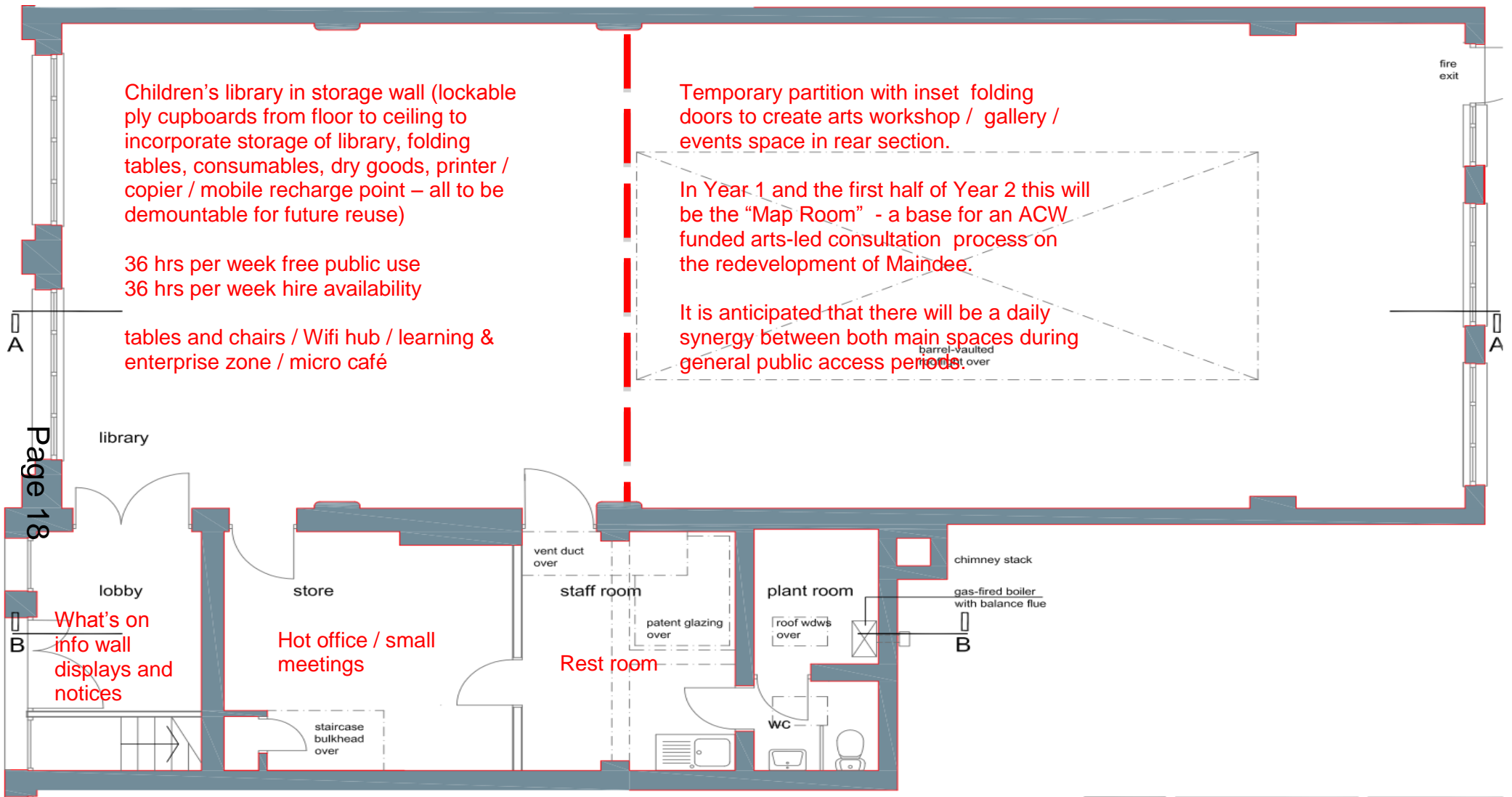
The aim is to reopen the building as an interim community library within 2 months of its closure. The aim is to create a temporary community hub with newly defined use of the space to increase sustainability. The focus will be on achieving the planned benefits and outcomes through a programme that supports: time banking, learning, recreation, general community use, digital access, skills development, resources library and community arts.

Within available resources, and with volunteer support, we will seek to maintain some existing services and the use of the building by external agencies such as Citizens Advice and Gwent Police . However this business case precludes the holding and issue of paper-based books (with the exception of an early literacy provision) as most space needs to be reutilised for revenue-generating activity.

There will be a strong, and developing, focus on IT. This will initially aim to replicate the current basic level of IT service for PC, internet and printer access. Looking to the future, an IT strategy will be developed to create a more targeted approach so that, in addition to generic software tools (Word, Excel etc) we provide access to more specialist sound, video and graphics software (Final Cut Pro, Photoshop etc) all supported by fast internet access from local, or bring your own, devices. We will seek an industry sponsor for this.

The interim offering will be run as a social enterprise and will seek to foster and support other social enterprises and businesses.

⁵ See: <http://www.justaddspice.org/>



Proposed interim design for Maindee Community Library

Dated: 15th June 2015

MAINDEE TRIANGLE

A new sustainable community resource for Maindee Outline Business Case

Version 1.1 – June 2015 Maindee Triangle Outline Business Case – V1.1 - June 2015 2

story so far...

Despite clear social, environmental and economic need, Maindee had never benefited from a dedicated regeneration programme. Over the last two years local organisations, politicians, residents and funded projects have been working together to do something about this. In July 2013, a large community planning workshop prioritised the things that were wrong and needed changing¹. 90 community representatives established these five priority areas:

¹ See: <http://www.severnwyne.org.uk/projects/working-with-communities/cynefin-|-newport.html>

² See Appendix 1 for MU Partnership Memorandum of Understanding.

³ See Appendix 2 for an overview of the MU governance and programme structure.

- Establishing a new community space
- Supporting local businesses in Maindee District Centre
- Improving the street environment
- Increasing and improving green space provision
- Reducing fuel poverty and energy use

In Summer 2013, a group of local organisations, politicians and community activists began looking at ways that St Matthews Church, then threatened with closure, could be retained as a community space. Although the church building closed permanently in March 2014, the concept of a community-led regeneration programme emerged. No single organisation was ideally placed to lead such a programme, so the idea of an umbrella organisation was agreed. In October 2014 *Maindee Unlimited* (MU) became that organisation with six local residents as its Trustees and the support of an increasing number of community members and partner organisations².

Over the last six months things have moved quickly. Governance arrangements have been developed and a programme structure defined³. A benefits-led approach has been agreed and a roadmap developed that recognises both local and All-Wales drivers for change. £400K has already been secured from Welsh Government and the Arts Council of Wales.

So MU, with your support, is now ready to start making these changes. Maindee Triangle will be the most tangible catalyst for this new Maindee we all want to live and work in. Maindee Triangle Outline Business Case – V1.1 - June 2015 3

what is the TRIANGLE?

A creative mix of outdoor and indoor community space in the heart of Maindee

Developed and managed by local people now and for future generations Environmental redress for Chepstow Road and Maindee District Centre

Somewhere to meet up with friends or make new friends

A group of related venues for play, learning, commerce, celebration and recreation

The tangible catalyst for a positive ripple effect

A sustainable social enterprise, run by a community-led regeneration charity

can it really happen?

Yes it can. Everyone agrees that something needs to be done to turn around Maindee. Major funding has now become available for this sort of community-led development and Maindee Unlimited is ideally placed to work with the whole community to make it happen .

have your say

We want to hear from you. Maindee Unlimited is a local charity run by people, like you, who work or live in the Maindee area. We are not a remote agency - everyone can be involved and have their say.

To find out more, text / ring us on **0794 8624781**, email **info@maindeeunlimited.org** or write to: **Maindee Unlimited, Community House, Eton Road, Newport NP19 0BL**. Maindee Triangle Outline Business Case – V1.1 - June 2015 4

location

The Triangle is in the heart of Maindee, an inner city area of Newport on the eastern side of the River Usk across from Newport City Centre.

“Maindee” is a historical area but is not defined by an administrative boundary.

The business planning process has defined the geographic area of benefit to take in the whole of Victoria Ward and parts of surrounding Wards in Newport East lying within a 1 Km radius of Maindee Triangle, as outlined in red on this map: Maindee Triangle Outline Business Case – V1.1 - June 2015 5

Maindee Triangle is located on Chepstow Road at the western end of Maindee District Centre. It takes in the current library ground floor premises and amenity land (including a public toilet block) across Chepstow Road at the end of Livingstone Place (a cul de sac), as marked in green on the two maps on this page.

Maindee Triangle Outline Business Case – V1.1 - June 2015 6

vision

It's May 2025 and, with the weather warming up, Maindee Triangle is buzzing. Back in 2015, a community regeneration programme had established a vision to “*transform Maindee into a sustainable community with a strong local identity, strong local economy and a reputation as an attractive, safe, culturally vibrant and cohesive place to live, work and relax*”. At the time it seemed ambitious, but 10 years on things really have moved on.

The closure of Maindee Library in late 2015 was a huge blow. In many ways, though, it acted as a catalyst for local people to get together and begin to really sort things out for themselves as part of the Maindee Unlimited charity. After over two years renovation work on the old library building and the land opposite, the builders fencing came down for the grand opening of Maindee Triangle in December 2017. Apr-15 May-15 Jun-15 Jul-15 Aug-15 Sep-15 Oct-15 Nov-15 Dec-15 Jan-16 Feb-16 Mar-16 Apr-16 May-16 Jun-16 Jul-16 Aug-16 Sep-16 Oct-16 Nov-16 Dec-16 Jan-17 Feb-17 Mar-17 Apr-17 May-17 Jun-17 Jul-17 Aug-17 Sep-17 Oct-17 Nov-17 Dec-17 Jan-18 Feb-18 Mar-18 Form Project Board / Project Plan / CAT2 bid Secure provisional agreement for CAT from NCC Submit Stage 1 Big Lottery CAT2 Bid (by 20/05/2015) Commission community architect Outcome of Stage 1 CAT2 bid Complete Stage 2 bid Feasibility study Final community engagement and design business plan - market research, options technical reporting (architects, QS, structural) planning permissions as required Submit Stage 2 CAT2 bid prepare building regs drawings and contract docs Outcome of Stage 2 CAT2 bid tender action and construction works Complete operating schedule + programming Operational programme begins Project (Capital) closure Yr 1: measuring up Yr 2 and Yr 3: resource, create + commission

⁴ Development timetable:

Now we have some really swish public toilets and a lovely outdoor space for everyone to relax and play in. It all feels so clean and safe. The weekly food market is great for older people and we all enjoy a drink and snack from the summer kiosk in that whacky pavilion. There's a new crossing to get over the road to the old library building. So much happens there: art shows, clubs, classes, kids parties, films, plays – all sorts. Our niece even had her wedding in The Triangle. The food was amazing - just like Mum's home cooking - what a day that was!

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need

Victoria Ward is the most densely populated Ward in Newport with the least amount of outdoor recreational space. Despite proven social and economic need, this densely populated area of inner-city East Newport has consistently failed to feature in urban regeneration plans despite compelling evidence of local need. The four main needs that Maindee Triangle will seek to address are:

A chronic shortage of useable outdoor space for everyday recreational use and occasional community events.

The imminent closure of Maindee Library removes the last public indoor space for community use - and may turn a chronic deficit into an acute crisis.

The health of the commercial centre is an indicator of overall community wellbeing⁵. The Triangle will be a much needed tonic for Maindee District Centre.

A sense of hopelessness and cultural fragmentation pervades Maindee. The Triangle will provide the diverse community with a hub project to coalesce around.

⁵ See Ben Hamilton Baillie interviewed on Chepstow Road:
<https://www.youtube.com/watch?v=574rZPjMYXs>

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The pervasive rows of late 19th Century terraced houses⁶ have small, or no, front gardens and small back yards, reflected in the lowest average house prices in the City, as shown below.

⁶ See Appendix 4 for full breakdown of housing types in area of benefit

The area has two small fenced play parks (Jubilee Gardens and Riverside Patch) and a fenced kickabout area (MUGA) at the back of Chepstow Road car park. Apart from these spaces, which could all benefit from significant redesign, what small pockets of outdoor space that do exist are typically unusable, fragmented or of very poor quality.

These constraints on useable public outdoor spaces are matched by a chronic shortage of indoor space. With the exception of Community House Eton Road, local school and church premises and Newport Rugby Club, all other local public buildings have closed. Following the closure of Maindee's swimming baths in the 1990s, this interesting Art Deco concrete structure was eventually sold to private owners. A serious fire subsequently gutted the main pool. The current owners are keen to see community re-use, but restoration would cost millions. The 'legendary' TJ's Night Club, an iconic punk / post-punk venue, closed after the owner's death some years ago. Despite the best efforts of the curate and local groups, St Matthews Church, which had for some years been developing its use as a general community resource for North Maindee, finally closed in March 2014. Maindee Library is, tragically, also now going to close in August 2015.

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In December 2014 Maindee Unlimited published a detailed baseline appraisal⁷ of Maindee's District Centre. We were impressed by the energy and range of local independent shops but the study also demonstrated the extreme economic fragility of the District Centre following the closure of the main anchor store in late 2012. This has compounded a drop in footfall that dates back to the relocation of Maindee Primary School to Corporation Road and the closure of Maindee Pool. The library closure is a further threat to the economic viability of Chepstow Road.

7 Baseline Study: <http://maindee.org/uploads/unlimited/Maindee%20District%20Centre%20Appraisal%20-%20Dec%202014%20.pdf>

8 Seminar Programme and Participants: <http://maindee.org/uploads/unlimited/Seminar%20Programme.pdf>

9 MFA subsequently secured a £365K grant from ACW for “Finding Maindee”, now vested in Maindee Unlimited.

In June 2014 Maindee Festival Association (MFA) ran a week-long series of street pop-up consultations (see cover photo), culminating in Maindee’s first ever regeneration seminar⁸. The aim was to “search for the heart of soul” of Maindee and the prepare a bid for arts-led regeneration funds from the Arts Council of Wales as part of ACW’s “Ideas People and Places” programme. MFA discovered a community with a strong pulse and a solid historical identity. But, whether it concerned economic, social or environmental matters and with only a few exceptions, there was the sense that the “heart and soul” was all in the past.

The Welsh Index of Multiple Deprivation (WIMD) shows that the three LSOAs closest to Maindee Triangle have very low scores for housing, environment and community safety: Maindee Triangle Outline Business Case – V1.1 - June 2015 10

how much will it cost?

£50,000 to develop the full business case (by March 2016)¹⁰

£880,000 capital costs for building work (October 2016 to December 2017)¹¹

£60,000 annual running costs (2017 onwards)¹²

¹⁰ See Appendix 6 for breakdown of development costs

¹¹ See Appendix 6 for breakdown of capital costs

¹² See Appendix 3 for breakdown of revenue income and expenditure

¹³ Big Lottery CAT2: <https://www.biglotteryfund.org.uk/global-content/programmes/wales/community-asset-transfer-2>

¹⁴ <http://maindee.org/uploads/unlimited/Finding%20Maindee%203%20Year%20Budget%20V1%20-%20September%202014.pdf>

funding and income

Maindee Unlimited has already attracted funding for our overall regeneration programme. Around £5000 of this money has been used to commission the professional services we needed to prepare this outline business case.

In May 2015 Maindee Unlimited submitted a Stage 1 application to the Big Lottery Community Asset Transfer Fund¹³ for £50000 development money to prepare a full business case for Maindee Triangle around the costs shown above and to meet the requirements for Big Lottery’s Stage 2 application process. The outcome of this Stage 1 application will be known in October 2015. If successful we aim to complete the full business case, including detailed building plans and all necessary permissions, by April 2016. If we are not successful with the Stage 1 application, we will continue to develop plans within our existing resources, seeking new funding wherever possible.

In September 2014 we secured over £80,000 of the costs of the outdoor element of the plan as part of a £365000 grant from the Arts Council of Wales “Ideas People and Places” Fund¹⁴. (This “Finding Maindee” fund, which is dedicated to local arts-led regeneration, will help support the cultural shift needed for the long term success of Maindee Triangle).

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We will seek the balance of £800,000 of the estimated total £880,000 capital costs of the building work from Big Lottery via a successful Stage 2 application. The deadline for submission of this Stage 2 bid is in April 2016 and the outcome will be known in October 2016.

The final challenge will come when Maindee Triangle is “open for business” in December 2017. We estimate the average annual running costs to be £60,000¹⁵, so we need to match or exceed that in order to maintain viability over the long term. This table summaries our income plan for the first five years of operation:

15 See Appendix 4 for a more detailed breakdown of income forecast Income streams	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
*Indoor space rental	0	5900	8400	11400	13400
*Outdoor Pitch / Pavilion rental	0	3800	6500	7500	7500
**Catering social enterprise	0	3900	6500	7800	7800
Major outdoor events	0	2250	3000	5000	6000
In kind (volunteer) labour	4082	4331	4461	4594	4732
Business sponsorship	0	0	0	5029	5180
Pro bono support	3750	1773	1811	1850	1890
Small (<£1000) grants	3000	4000	5000	5000	5000
Medium (<£5000) grant support	5000	0	5000	5000	10000
***CAT 2 revenue support	40000	40000	20000	0	0
Membership fees	50	300	1800	1800	1800
Giving + fundraising	0	1000	2000	3000	4000
Total	55882	67254	63472	57973	67302